

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Senate is comprised of 35 members elected for two-year terms from 35 districts within the state. Funding is provided by a continuing appropriation established in Section 67-451, Idaho Code.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation							
General	3.00	0	0	0	0	2,150,400	2,150,400
<b>Total</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,150,400</b>	<b>2,150,400</b>
<b>Appropriation Adjustments</b>							
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	0.00	0	0	0	0	(75,300)	(75,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(75,300)</b>	<b>(75,300)</b>
<b>FY 2003 Total Appropriation</b>							
General	3.00	0	0	0	0	2,075,100	2,075,100
<b>Total</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,075,100</b>	<b>2,075,100</b>
<b>FY 2003 Estimated Expenditures</b>							
General	3.00	0	0	0	0	2,075,100	2,075,100
<b>Total</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,075,100</b>	<b>2,075,100</b>
<b>Base Adjustments</b>							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	0.00	0	0	0	0	75,300	75,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,300</b>	<b>75,300</b>
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	0	0	0	(75,300)	(75,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(75,300)</b>	<b>(75,300)</b>
<b>FY 2004 Base</b>							
General	3.00	0	0	0	0	2,075,100	2,075,100
<b>Total</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,075,100</b>	<b>2,075,100</b>
<b>Program Maintenance</b>							
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>FY 2004 Total Maintenance</b>							
General	3.00	400	0	0	0	2,075,100	2,075,500
<b>Total</b>	<b>3.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,075,100</b>	<b>2,075,500</b>
<b>FY 2004 Gov's Recommendation</b>							
General	3.00	400	0	0	0	2,075,100	2,075,500
<b>Total</b>	<b>3.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,075,100</b>	<b>2,075,500</b>